

Racing Commission

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
Dedicated	759,200	582,000	788,600	775,800	773,200
Percent Change:		(23.3%)	35.5%	(1.6%)	(2.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	348,500	306,300	352,100	355,800	359,100
Operating Expenditures	310,700	236,800	311,500	315,500	309,600
Capital Outlay	0	0	25,000	4,500	4,500
Trustee/Benefit	100,000	38,900	100,000	100,000	100,000
Total:	759,200	582,000	788,600	775,800	773,200
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

Division Description

The Racing Commission maintains racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The Commission appoints a director and a secretary to perform the year-around operations, and state stewards, veterinarians, mutuel inspectors and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	4.00	0	788,600	4.00	0	788,600
Removal of One-Time Expenditures	0.00	0	(25,000)	0.00	0	(25,000)
FY 2005 Base	4.00	0	763,600	4.00	0	763,600
Personnel Cost Rollups	0.00	0	400	0.00	0	400
Inflationary Adjustments	0.00	0	5,900	0.00	0	0
Replacement Items	0.00	0	4,500	0.00	0	4,500
Nonstandard Adjustments	0.00	0	(1,900)	0.00	0	(1,900)
Change in Employee Compensation	0.00	0	3,300	0.00	0	6,600
FY 2005 Total	4.00	0	775,800	4.00	0	773,200
Change from Original Appropriation	0.00	0	(12,800)	0.00	0	(15,400)
% Change from Original Appropriation			(1.6%)			(2.0%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	4.00	0	788,600	0	788,600
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(25,000)	0	(25,000)
Governor's Recommendation	0.00	0	(25,000)	0	(25,000)
FY 2005 Base					
Agency Request	4.00	0	763,600	0	763,600
Governor's Recommendation	4.00	0	763,600	0	763,600
Personnel Cost Rollups					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.					
Agency Request	0.00	0	400	0	400
Governor's Recommendation	0.00	0	400	0	400
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures.					
Agency Request	0.00	0	5,900	0	5,900
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
This request is for three desktop computers @ \$1,500 each.					
Agency Request	0.00	0	4,500	0	4,500
Governor's Recommendation	0.00	0	4,500	0	4,500
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property/casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Nonstandard Adjustments include a \$100 decrease in risk management fees, a \$900 decrease in State Controller fees, and a \$900 decrease in State Treasurer fees.					
Agency Request	0.00	0	(1,900)	0	(1,900)
Governor's Recommendation	0.00	0	(1,900)	0	(1,900)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	3,300	0	3,300
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	0	6,600	0	6,600
FY 2005 Total					
Agency Request	4.00	0	775,800	0	775,800
Governor's Recommendation	4.00	0	773,200	0	773,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	0	(12,800)	0	(12,800)
% Change from Original App	0.0%		(1.6%)		(1.6%)
Governor's Recommendation					
Change from Original App	0.00	0	(15,400)	0	(15,400)
% Change from Original App	0.0%		(2.0%)		(2.0%)